



RAYMOND C. CABALLERO

MAYOR

JAN SUMRALL

DISTRICT 1

ROSE RODRIGUEZ

DISTRICT 2

LARRY M. MEDINA

DISTRICT 3

JOHN COOK

DISTRICT 4

DANIEL S. POWER

DISTRICT 5

PAUL JOSEPH ESCOBAR

DISTRICT 6

LUIS G. SARIÑANA

DISTRICT 7

ANTHONY W. COBOS

DISTRICT 8

CHARLIE McNABB

CHIEF ADMINISTRATIVE OFFICER



WILLIAM A. CHAPMAN
DEPUTY CAO/CHIEF FINANCIAL OFFICER

DAVID R. ALMONTE
OMB DIRECTOR

RICHARD J. BRISTOL
SENIOR BUDGET &
MANAGEMENT ANALYST

MARY ANN GALLEGOS
ADMINISTRATIVE ANALYST

RAUL A. ESCOBEDO
SENIOR BUDGET &
MANAGEMENT ANALYST

THERESA BALDERRAMA
BUDGET &
MANAGEMENT ANALYST

ALICIA H. DIAZ
BUDGET SPECIALIST

IRENE R. HERNANDEZ
SENIOR BUDGET &
MANAGEMENT ANALYST

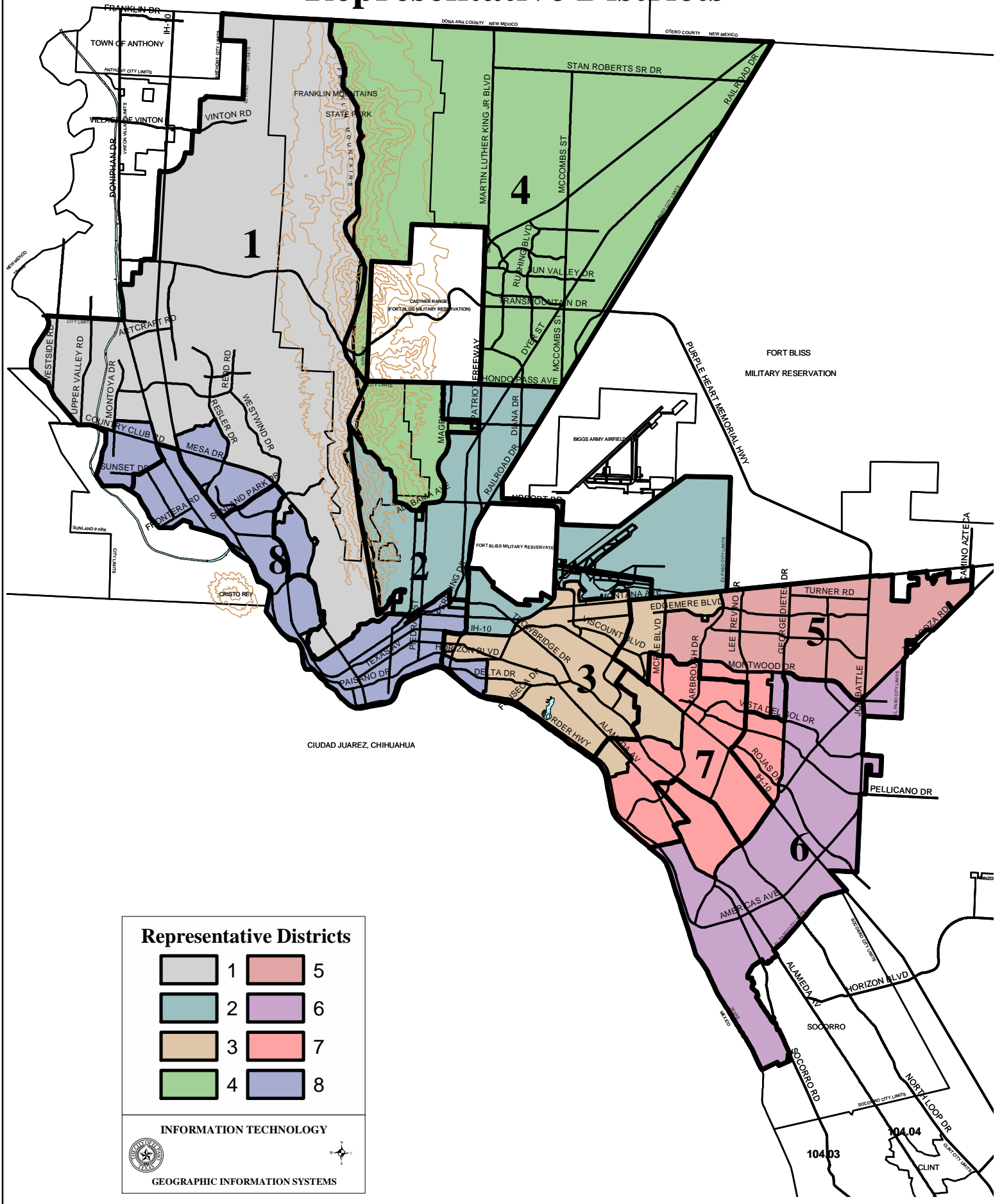
MICHAEL W. PLUM
BUDGET &
MANAGEMENT ANALYST

AUDREY MUELLER
BUDGET SPECIALIST

PABLO REYES
BUDGET &
MANAGEMENT ANALYST

City of El Paso, Texas

Representative Districts



RAYMOND C. CABALLERO
MAYOR



CITY COUNCIL

JAN SUMRALL
DISTRICT NO. 1

ROSE RODRIGUEZ
DISTRICT NO. 2

LARRY M. MEDINA
DISTRICT NO. 3

JOHN COOK
DISTRICT NO. 4

DANIEL S. POWER
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DISTRICT NO. 6

LUIS G. SARIÑANA
DISTRICT NO. 7

ANTHONY COBOS
DISTRICT NO. 8

September 2002

In preparing the FY 2003 budget, there was clearly a need to re-evaluate the fiscal position of the City and the economic impact felt locally as well as at the national level by the events of 11 September 2001. Even as the City prepared the FY 2003 budget indicators reflecting a slowing economy presented some difficult parameters to fulfill a budget that accomplished two things. A conservative stance in projecting available revenues to balance the City budget and a budget that moved forward with a positive impact on services provided to the community.

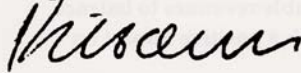
The FY 2003 budget adopted by Council maintains conservative fiscal oversight which is consistent in maintaining excellent bond ratings from both Moody's and Standard & Poor's rating agencies. Although revenues are reflecting moderate growth in sales tax receipts and bridge revenue, adequate reserves will be maintained during this budget period.

Services obtaining increased funding for FY 2003 are the Libraries, Arts & Culture, Economic Development, City Attorney and Office of Management & Budget (OMB). The Library budget was increased to extend branch hours and funding was provided to the Arts & Culture Department to allow for more community concerts in downtown El Paso. City Attorney's office received funding for additional paralegal positions and OMB received additional funds for staff to help various departments with fiscal matters, performance measurement and to review programs creating efficiency and cost effectiveness throughout the City.

A strategic plan is in place and being reassessed in light of the fact limited funds are available for initiatives sought for in FY 2003. Strategic plan initiatives for FY 2003 will be driven by an executive committee meeting with department heads to augment the current strategic plan. Meetings with community leaders and citizens will also provide input for an effective strategic plan.

This year a reorganization of City departments was implemented to create efficiency in government. In the past, twenty-four departments reported to one individual, the Chief Administrative Officer. This did not provide for effective communication along all lines of responsibility. The creation of five deputy CAO positions and the categorization of departments by function, ie. Transportation, Public Safety, allows for more effective lines of communication and responsibility/accountability. In the long run, El Paso will benefit from this reorganization through efficiencies and responsiveness to citizens concerns.

I am extremely pleased that, our fiscal foresight resulted in no tax increase this year and that we are not facing the shortfalls and budgetary challenges other cities are experiencing. This budget maintains solid financial footing and helps us continue to move the City forward.



Raymond C. Caballero
Mayor

Helpful Phone Numbers

OFFICE OF THE MAYOR - (915) 541-4145 - Fax: 541-4501

RAYMOND C. CABALLERO, Mayor of El Paso
CHARLIE McNABB, Chief Administrative Officer

CITY COUNCIL - (915) 541-4145 - Fax: 541-4501

JAN SUMRALL, Representative District 1	(915) 541-4151
ROSE RODRIGUEZ, Representative District 2	(915) 541-4416
LARRY MEDINA, Representative District 3	(915) 541-4515
JOHN COOK, Representative District 4	(915) 541-4400
DANIEL S. POWER, Representative District 5	(915) 541-4189
PAUL J. ESCOBAR, Representative District 6	(915) 541-4178
LUIS SARIÑANA, Representative District 7	(915) 541-4124
ANTHONY COBOS, Representative District 8	(915) 541-4268

FINANCIAL SERVICES - (915) 541-4011 - Fax: (915) 541-4760

WILLIAM A. CHAPMAN, Deputy CAO / Chief Financial Officer

OFFICE OF MANAGEMENT AND BUDGET - (915) 541-4011 - Fax: 541-4760

DAVID R. ALMONTE, Director

Richard J. Bristol, Senior Budget and Management Analyst
Raul Escobedo, Senior Budget and Management Analyst
Irene R. Hernandez, Senior Budget and Management Analyst
Mary Ann Gallegos, Administrative Analyst
Theresa Balderrama, Budget and Management Analyst
Michael W. Plum, Budget and Management Analyst
Pablo Reyes, Budget and Management Analyst
Alicia H. Diaz, Budget Specialist
Audrey Mueller, Budget Specialist

COMPTROLLER DEPARTMENT - (915) 541-4435 - Fax: 541-4446

WENDY HEBESTREIT, Comptroller

TAX OFFICE - (915) 541-4054 - Fax: (915) 541-4116

JUAN SANDOVAL, Tax Assessor - Collector